

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**319 College of Graduate and Professional Studies**

This category includes expenditures in support of academic programs offered in the evening for citizens of the Lowcountry. These programs include undergraduate and graduate evening programs, Professional Development Graduate Courses, Maymester, and Summer School.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,998,370	\$1,138,731	\$0	No	\$859,639	6.00

**Expected Results:**

The CGPS will take appropriate steps to ensure that citizens of the Lowcountry are aware of available undergraduate and graduate programs. At least 80% of the currently enrolled students responding to periodic surveys will be satisfied with their academic program. The CGPS will continue to meet its mission "to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels.

**Outcome Measures:**

Marketing campaigns run throughout the academic year to include radio and newspaper advertising, electronic newsletters, sponsorships, and sometimes billboards. Recruiting material has been created to reflect the college's core values along with academic departments' missions. An online application was also implemented in the summer 2003.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**320 ROTC Departments**

This category includes expenditures in support of the ROTC programs offered by The Citadel in support of its mission "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment."

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$142,073	\$80,957	\$0	No	\$61,116	3.00

**Expected Results:**

The ROTC detachments at The Citadel will be an integral part of achieving The Citadel's vision of "achieving excellence in educating principled leaders." The Citadel will continue to be among the top producers of ROTC officers in the country by commissioning at least 30% of each graduating cadet class.

**Outcome Measures:**

36% of the 2003-04 graduates were commissioned.

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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**321 School of Business Administration**

Expenditures enable the School of Business Administration to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,518,059	\$1,434,864	\$0	No	\$1,083,195	19.65

**Expected Results:**

The Citadel's Business Administration programs will be fully accredited by the Association to Advance Collegiate Schools of Business. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited. All programs meet productivity standards and have full approval of the South Carolina Commission on Higher Education.

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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**322 School of Education**

Expenditures enable the School of Education to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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FY 2004-05					
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>FM</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,123,619	\$1,210,101	\$0	No	\$913,518	17.75

**Expected Results:**

The programs of the School of Education leading to initial K-12 certification or development of K-12 professionals will be fully accredited by the National Council for Accreditation of Teacher Education. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited. All programs meet productivity standards and have full approval of the South Carolina Commission on Higher Education.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education**323 School of Engineering**

Expenditures enable the School of Engineering to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

FY 2004-05					
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>FM</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,630,102	\$928,880	\$0	No	\$701,222	14.75

**Expected Results:**

All Engineering programs will be fully accredited by the Engineering Accreditation Commission/Accreditation Board for Engineering and Technology. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited. All programs meet productivity standards and have full approval of the South Carolina Commission on Higher Education.

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**324 School of Humanities and Social Sciences**

Expenditures enable the School of Humanities and Social Sciences to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,462,337	\$3,112,601	\$0	No	\$2,349,736	53.00

**Expected Results:**

All programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The School Psychology will be fully accredited by the National Association of School Psychologists and the Clinical Counseling will be fully accredited by the Masters in Psychology Accreditation Council. The core curriculum courses and sequences in English, history, language, and social science will address the core curriculum expectations of the College.

**Outcome Measures:**

All programs have been approved by the South Carolina Commission on Higher Education and all meet productivity standards except French and German. Both the School Psychology and Clinical Counseling Programs are fully accredited.

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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**325 School of Science and Mathematics**

Expenditures enable the School of Science and Mathematics to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,819,269	\$2,746,162	\$0	No	\$2,073,107	44.00

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**Expected Results:**

All accreditable Science and Mathematics programs will be fully accredited by the appropriate organization. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The core curriculum science and mathematics requirements will address the core curriculum expectations of the College.

**Outcome Measures:**

All Science and Mathematics programs meet productivity standards and have full approval of the South Carolina Commission on Higher Education. The Computer Science program has not been accredited. Documentation to seek accreditation will be sent to ABET in the 2004-05 academic year. The BS in Chemistry is approved by the American Chemical Society.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education**326 Research**

This category includes all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Also, includes expenditures for individuals and/or project research as well as those of institutes and research centers. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$505,694	\$0	\$88,123	Yes	\$417,571	0.00

**Expected Results:**

While the Citadel is primarily a teaching institution, faculty research is highly regarded and special emphasis is placed on research efforts involving students. Adequate support will be provided for faculty research; opportunities for student involvement in research will be provided; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) will be involved in research activities related to teaching and learning.

**Outcome Measures:**

Assessment Tools for Outcome Measures : Number/amount of grants awarded by The Citadel's Research Committee; number/amount of Federal grants; number of students participating in research; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) research activities; record of scholarly presentations and publications by faculty.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education**327 Public Service**

## Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

This category includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,625,750	\$0	\$1,852,526	No	\$2,773,224	3.63

### Expected Results:

Non-instructional services will be provided to external individuals/groups through programs such as The Citadel Sponsor Program; The Citadel Bulldog/Bullpup Program, Buddy Program; Senior Scholars Program; community service projects undertaken by the Corps of Cadets; participation in on-campus blood drives.

### Outcome Measures:

Assessment Tools for Outcome Measures: Number of public service programs provided through Cadet Activities and College of Graduate and Professional Studies; annual school/departmental assessment and planning reports; annual reports of service organization; hours of community service reported for Corps of Cadets; documented participation in on-campus blood drives.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

### 328 Academic Support

This category includes funds expended primarily to provide support services for the institution's primary mission -- instruction, research, and public service. It includes (1) the retention, preservation, and display of educational materials -- for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic function of the institution, such as demonstration schools associated with a department, school, or college of education; (3) media, such as audiovisual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen) and personnel development providing administrative support and management direction to the three primary missions; and (5) separately budgeted support for course and curriculum development.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,187,002	\$1,876,779	\$0	No	\$3,310,223	50.75

### Expected Results:

Students are provided with the resources, services, and environment that support the learning, teaching, and research requirements of The Citadel.

### Outcome Measures:

Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; student satisfaction with academic support resources/services; internal annual assessment and planning reports from each academic support service.

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**Functional Group:** Higher Education

**329 Student Services**

This category includes funds expended for offices of admissions, commandant, and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the contexts of the formal instruction program. It also includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental educational services to provide matriculated students with supplemental instruction outside of the normal academic program (remedial instruction is an example), counseling and career guidance (excluding informal academic counseling by the faculty), and student aid administration.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,851,910	\$0	\$0	No	\$4,851,910	61.22

**Expected Results:**

A variety of social and cultural activities and programs will be available to all students; qualified students will be recruited and retained.

**Outcome Measures:**

Assessment Tools for Outcome Measures: Number of students recruited, retained, graduated; ten-year reviews by the Southern Association of Colleges and Schools (SACS); student satisfaction with student services; internal annual assessment and planning reports.

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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**330 Institutional Support**

This category includes expenditures for: (1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, legal services; (2) fiscal operations, including investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, and transportation services to the institution; (7) support services to faculty and staff that are not operated as an auxiliary enterprise; and (8) activities concerned with community and alumni relations, including development and fund raising.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,962,338	\$119,260	\$15,000	No	\$5,828,078	91.42

**Expected Results:**

The Citadel Strategic Initiatives (2002-2012) and the planning/assessment/ budget process will be major factors in the decisions made by the institution.

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**Outcome Measures:**

Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); annual Institutional Effectiveness Report and Performance Funding requirements reported annually to CHE; internal annual assessment and planning reports; annual assessment of the implementation of the Strategic Plan of the College.

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**Agency:** H09 - The Citadel**Functional Group:** Higher Education**331 O&M of Plant**

This category includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, safety, security, property insurance, and similar items.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$10,388,091	\$0	\$0	No	\$10,388,091	89.42

**Expected Results:**

Physical plant will meet state and federal standards for safety, security, and maintenance. A preventative maintenance schedule will be developed.

**Outcome Measures:**

Assessment Tools for Outcome Measures: Facilities reports submitted to IPEDS and CHE; scheduled state audits performed by State Budget and Control Board; number of work requests and solutions; appearance of physical plant; internal annual assessment and planning reports. FY03/04 Custodial Services: \$499,578; FY03/04 Building Maintenance : \$1,147,272; FY03/04 Utilities: \$2,655,655

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**Agency:** H09 - The Citadel**Functional Group:** Higher Education**332 Scholarships and Fellowships**

This category includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed by current funds, restricted or unrestricted. It also includes trainee stipends, prizes, and awards, except trainee stipends awarded to individuals who are not enrolled in formal course work, which should be charged to instruction, research, or public service as appropriate. Also included are expenditures for the services required in exchange for financial assistance, as in the College Work-Study Program, aid to students in the form of tuition or fee remission.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$16,141,126	\$0	\$14,045,280	No	\$2,095,846	0.00



**Agency Activity Inventory  
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**Expected Results:**

Recruitment and retention of qualified students; provide access to higher education for students who cannot afford to attend.

**Outcome Measures:**

Assessment Tools for Outcome Measures: Number of scholarship applications submitted and awarded; number of qualified students recruited; retention and graduation rates; GPA's of scholarship recipients; scheduled state and federal audits; internal annual assessment and planning reports.

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**Agency:** H09 - The Citadel**Functional Group:** Higher Education**333 Athletics**

Expenditures for the intercollegiate athletic program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,823,910	\$0	\$0	No	\$4,823,910	36.00

**Expected Results:**

The Citadel's athletics program will contribute in a significant manner to addressing The Citadel's vision of "achieving excellence in education of principled leaders" by offering men and women athletes the opportunity to compete at the Division I level while maintaining NCAA certification and meeting all standards of the Southern Conference.

**Outcome Measures:**

The Citadel's athletic programs are fully certified by the NCAA and have met all standards of the Southern Conference.

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**Agency:** H09 - The Citadel**Functional Group:** Higher Education**334 Gift Shop Enterprises**

The Gift Shop Enterprise (which includes the gift shop, snack bar, Laundromat, faculty house, barber shop, and vending) is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,374,287	\$0	\$0	No	\$2,374,287	14.00

# Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

**Expected Results:**

Generate annual profits as prescribed in the annual budget; increase sales revenue 5% by preparing a new sales catalog, offering reduced prices for sales and other promotions, and expanding the on-line sales catalog; earn a rating of 90% on customer satisfaction surveys and receive fewer than five significant complaints per fiscal year regarding customer service skills; all staff members will attend at least one professional or continuing education course during the fiscal year

**Outcome Measures:**

The annual budget was that the department would be expected to have \$303,045 available for transfer. As of 30 June 2003 (last audited data), the net profits for Gift Shop Enterprises were \$346,640. A gift catalog was mailed before Christmas and again in February. A larger gift catalog was completed and available to distribute to store customers. This was also used to suggest gift ideas to campus departments and clubs. Three discounted sales were available to our customers this fiscal year. The yearend sale was enhanced to an additional 20% off the sale price. The on-line catalog has been ongoing for product changes to include adding the sale products on-line. The store also had three advertised book signings. The survey of customer satisfaction this past year was completed on-line. Comments received from on-line catalog orders and also from the new auxiliary feedback have been very encouraging. FY03/04 Profit Realized: \$372,348 (Funds transferred to support Athletics and/or maintenance reserve).

**Agency:** H09 - The Citadel**Functional Group:** Higher Education**335 Director of Auxiliary Activity**

The Director of Auxiliary Activity oversees all auxiliary enterprises (except Athletics) which exist to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. At The Citadel they include the barracks, infirmary, intercollegiate athletics, print shop, cadet store, laundry/dry cleaning, tailor shop, dining hall, the gift shop enterprises, and telephone services.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$29,162	\$0	\$0	No	\$29,162	1.00

**Expected Results:**

Auxiliary enterprise services (except athletics) provided are appropriate for students, faculty, and staff; fees charged are reasonable for services provided and provide a modest source of revenue for the college.

**Outcome Measures:**

Annual budget reports; internal annual assessment and planning reports to include customer satisfaction surveys.

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**Functional Group:** Higher Education

**336 Barracks**

All members of the South Carolina Corps of Cadets reside on campus housed in several barracks. A fee is charged directly related to, although not necessarily equal to, the cost to of the service provided. The distinguishing characteristic of the barracks, like all auxiliary enterprises is that they are managed as self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,571,171	\$0	\$0	No	\$4,571,171	1.00

**Expected Results:**

As the center of cadet life, the barracks will serve as learning laboratories in addressing the vision of The Citadel of "Achieving excellence in the education of principled leaders" and in providing the "structured military environment" for the South Carolina Corps of Cadets.

**Outcome Measures:**

In periodic surveys of alumni, life in the barracks will continue to be recognized as a critically important component of The Citadel Education Experience.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**337 Cadet Store**

The Cadet Store is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,927,173	\$0	\$0	No	\$3,927,173	8.00

**Expected Results:**

Efficiently serve the Corps of Cadets, special students, Graduate and Professional Study students, faculty, and staff at the retail level; meet product requirements in an academic environment and stay abreast of technology used on campus; improvement in the professional and efficiency of the Fourth Class uniform and accessories issue; reduction of paperwork and reduce cost of doing business; enhancement of the Cadet Store image as a customer-friendly, reasonably priced source of textbooks and other essential items.

**Outcome Measures:**

Increased emphasis has been placed on customer service, organization, and professionalism. Installed new computer system to increase speed and accuracy. Reorganized the Freshman Issue Process to make it more efficient. Negotiated pricing with vendors and received lower prices on some items. FY03/04 Profit Realized: \$708,442 (Funds transferred to support Athletics and/or maintenance reserve).

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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**338 Dining Hall**

The Dining Hall is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,481,254	\$0	\$0	No	\$4,481,254	0.00

**Expected Results:**

Mealtime is a major component in the life of a cadet. Improving the quality of food product, as well as the dining environment, improves a cadet's ability to learn and enhances a cadet's learning experience.

**Outcome Measures:**

Appropriate funding is earmarked by the dining hall management specifically for food quality and facility improvements each year. Next fiscal year will be the first time we will be able to report this data.

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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**339 Faculty/Staff Quarters**

The Faculty/Staff Quarters is an entity that exists to furnish housing to faculty and staff and that charges a fee directly related to, although not necessarily equal to, the cost of the service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$541,931	\$0	\$0	No	\$541,931	3.00

**Expected Results:**

The Corps of Cadets, The citadel's primary student body, is full-time, residential, and lives under a strict 24-hour-a-day, 7-days-a-week schedule. Faculty living on campus will provide, especially for the fourth class cadets, a sense of community that tempers the hectic life of a cadet.

**Outcome Measures:**

At least 30% of the permanent faculty and staff will live on campus, and in periodic surveys, cadets will agree that having faculty living on campus has had a positive impact on their Citadel experience. FY03/04 Profit

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Realized: \$79,342 (Funds transferred to maintenance reserve).

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**340 Infirmery**

The Infirmery is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$942,910	\$0	\$0	No	\$942,910	12.75

**Expected Results:**

The Infirmery will receive no more than five cadet complaints per semester regarding patient care and service. Fifteen percent of the Corps of Cadets will be immunized against influenza annually. Less than 5% of female cadets will present with sexually transmitted diseases, 0% with pregnancies, 0% with serious nutritional problems. Twenty-six pap smears will be performed at the Infirmery during the school year (25% of all female cadets). Ninety-five percent of all histories and physicals on incoming freshmen will be totally approved (no missing information) by matriculation day.

**Outcome Measures:**

Complaints per semester—of the 46 cadet surveys completed, there were no complaints. Influenza immunization goal met—350 cadets immunized against influenza. Female cadets treated for PID—3, Pregnancy—1, Nutritional problems—0, Pap smears performed—26

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**Agency:** H09 - The Citadel

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**341 Laundry/Dry Cleaning**

The Laundry/Dry Cleaning is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,025,537	\$0	\$0	No	\$1,025,537	26.75

**Expected Results:**

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Supervisors and staff will participate in at least one operational cross-training session per quarter to improve customer service and operational/technical skills. Laundry will be picked up from the barracks on a regular schedule and on time, then returned within three working days. Articles turned in for dry cleaning will be processed and returned to customer within three business days. There will be fewer than two significant complaints regarding the customer service skills of the staff submitted per semester. There will be fewer than five articles of clothing lost or damaged while under our care per semester. The Laundry/Dry Cleaners will generate a return in excess of \$30,000 to reinvest into the operation for use in upgrading equipment and for the improvement of working conditions. Daily average temperature at workstations will not exceed 95 degrees.

### Outcome Measures:

Cross-training for supervisors and staff has proved to be very beneficial to the daily operations. Laundry is picked up and delivered on schedule. We will continue to meet schedules for Dry Cleaning drop off and return. Well ahead of goal for complaints as submitted by customers regarding customer service skills by the staff. Lost or damaged clothing is and will continue to be less than our goal of 5 per semester. The Laundry/Dry Cleaners is on target for meeting the goal of a \$30,000 return for investing on upgrades. Have made improvements, such as cool air circulators (swamp coolers) in Dry Cleaning production area which helps to keep the temperature below the target of 95 degrees.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

### 342 Print Shop

The Print Shop is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$337,795	\$0	\$0	No	\$337,795	13.00

### Expected Results:

Ninety-five to 100% customer satisfaction; all customer needs are met with either in-house or brokered services; prices will be equal to or less than any commercial vendor; operating budget will cover all operating expenses; work environment to ensure a 90% employee retention rate.

### Outcome Measures:

Customer satisfaction: The Print Shop received numerous letters and emails, as well as phone calls, from elated customers. There were no written or recorded complaints about the operation. No negative feedback was received through the web service feedback link. Citadel Print Shop job prices were consistently lower than quotes obtained from outside vendors. The Print Shop exceeded budget goals by 20%. There has been no unwanted turnover. FY03/04 Profit Realized: \$62,676 (Funds transferred to support debt service and/or maintenance reserve).

**Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2004-05**

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**343 Tailor Shop**

The Tailor Shop is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,227,242	\$0	\$0	No	\$1,227,242	9.00

**Expected Results:**

Freshman cadets will be fitted with available uniforms by the end of their first week at The Citadel. Junior Class blazer ensemble measurements and orders will be completed by 30 September 2003 and delivered to cadets by 7 February 2004. Cadet uniforms will be turned in for summer storage by May 2004 and uniform preparations for the Corps return will be completed by July 2004. There will be fewer than five significant complaints regarding the quality of the tailoring services provided. The Tailor Shop will generate revenues in excess of \$15,000 to reinvest into equipment maintenance and replacement.

**Outcome Measures:**

All freshmen were measured and assigned new uniforms from advance stock during the first week of in-processing while reordering was kept to a minimum. Junior Class blazer ensemble for both male and female were measured in a timely manner and delivered by the end of January 2004 with the least amount of additional alterations. All summer storage uniforms were turned in by May 2004 and completed in July 2004 after having to receive well over 7000 uniform pieces to process. Customer feedback indicated that there were no complaints pertaining to the service or services provided by The Citadel Tailor Shop. All cadet, faculty and staff garment alterations were done within a three- to five-day completion. The Tailor Shop staff performed its duties with recently purchased up- to-date sewing equipment. FY03/04 Profit Realized: \$74,182 (Funds transferred to support Athletics and/or maintenance reserve).

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**344 Telephone**

The Telephone is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$19,441	\$0	\$0	No	\$19,441	2.00

**Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2004-05**

**Expected Results:**

The Office of Telecommunications will respond to Customer Service Requests within 24 hours of receipt. The Citadel's Telephone Directory will be published by October 15 of each year. Training sessions will be conducted quarterly to reduce erroneous phone bill charges. Cadet voice mail accounts will be set up annually with less than a 5% error rate.

**Outcome Measures:**

The Telecommunications Customer Service Request Log shows that the goal of 24 hours response time has been met. The Citadel's Telecommunication Department has a higher turn around time than that of Chief Information Office of the State Budget and Control Board. The Citadel Telephone Directory was delivered for distribution in October 2003. Due to detailed study numerous erroneous telephone charges have been corrected with the department/activity receiving credits. All cadet voice mailboxes were reset in July 2003. FY03/04 Profit Realized: \$24,136 (Funds transferred to support Athletics).

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education

**345 Coeducation Initiative**

Coeducational Initiative: In May 1997, as part of the Shannon Falkner lawsuit against The Citadel in US Federal District Court, The Citadel entered into a consent order along with the US Department of Justice. In the consent order, The Citadel pledged itself to the successful completion of an assimilation plan for women into the South Carolina Corps of Cadets that would remove all vestiges of prior discrimination towards women. There are fifty-two initiatives/action items requiring the expenditure of Citadel, State, and private assets to accomplish. While some of the action items have been completed to date, there are numerous initiatives that are on-going and require the continuous expenditure of resources to sustain the progress to date and to achieve the coeducational mission as mandated by the court order.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,110,000	\$1,110,000	\$0	No	\$0	15.81

**Expected Results:**

The Citadel will meet stated goals of the comprehensive plan for female assimilation adopted by The Citadel Board of Visitors and the Strategic Plan of the College.

**Outcome Measures:**

Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; Social Climate Survey; internal annual assessment and planning reports; Annual Institution-wide Assessment of Coeducation.



**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

**AGENCY TOTALS**

*The Citadel*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>	<b>TOTAL FTEs</b>
\$91,767,553	\$13,758,335	\$16,000,929	\$62,008,289	596.90